

TRANSIT SYSTEM VEHICLES

TRANSIT VEHICLE EXPANSION

PROJECT SCOPE/DESCRIPTION: This project contains the following:

Paratransit Buses – Purchase four buses in FY 2004, three in FY 2005, three in FY 2005, and 11 in FY 2007-2009 to meet future demand based upon current rate of growth.

PROJECT JUSTIFICATION: The purchase of these paratransit vehicles will meet the projected demands based on census information.

County: Sussex
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District:
Senatorial District:

Paratransit Bus



TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Transit Vehicle Expansion		\$ 3,231.9						
Prior Years	State			\$ 613.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 613.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 3,231.9	\$ 70.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 683.6
	Federal			\$ 282.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 282.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 76.9				\$ 760.5
	Federal			\$ 307.7				\$ 590.1
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 59.4				\$ 819.9
	Federal			\$ 237.7				\$ 827.8
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 81.6				\$ 901.5
	Federal			\$ 326.5				\$ 1,154.3
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 235.2				\$ 1,136.7
	Federal			\$ 940.9				\$ 2,095.2
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 1,136.7	\$ 0.0			\$ 1,136.7
	Federal			\$ 2,095.2	\$ 0.0			\$ 2,095.2
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 3,231.9	\$ 3,231.9	\$ 3,231.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 3,231.9

TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transit Vehicle Expansion									
	Paratransit (6)	PRO	100% ST	\$ 613.0	\$ 613.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Paratransit (3)	PRO	80% FTA	353.0	0.0	353.0	0.0	0.0	0.0	0.0
	Paratransit (4)	PRO	80% FTA	384.6	0.0	0.0	384.6	0.0	0.0	0.0
	Paratransit (3)	PRO	80% FTA	297.1	0.0	0.0	0.0	297.1	0.0	0.0
	Paratransit (4)	PRO	80% FTA	408.1	0.0	0.0	0.0	0.0	408.1	0.0
	Paratransit (11)	PRO	80% FTA	1,176.1	0.0	0.0	0.0	0.0	0.0	1,176.1
	Total All Funds			\$ 3,231.9	\$ 613.0	\$ 353.0	\$ 384.6	\$ 297.1	\$ 408.1	\$ 1,176.1

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT

PROJECT SCOPE/DESCRIPTION: This project consists of transit vehicle replacements and refurbishments as follows:

- A. Paratransit Buses** - Purchase eight buses in FY 2004, four buses in FY 2005, 18 buses in FY 2006, and 27 buses in FY 2007-2009 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedule.
- B. Support Vehicles** – Purchase two vehicles in FY 2006-2009 to be used for street supervision, staff vehicles, and pickup trucks in accordance with the DelDOT/DTC approved vehicle replacement schedule.
- C. 30' Low Floor Medium Duty** – Purchase 26 in FY 2006-2009.
- D. 5310 Program** - Program provides funds for organizations to provide transportation for the elderly and disabled in Sussex County.

Paratransit Bus

PROJECT JUSTIFICATION: The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

30' Low Floor Bus

County:	Sussex
Municipality:	
Funding Program:	Transit System – Vehicles
Functional Category:	Expansion
Representative District:	
Senatorial District:	



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Transit Vehicle Replacement and Refurbishment		\$ 25,714.9						
Prior Years	State			\$ 5,321.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 5,321.4
	Federal			\$ 88.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 88.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 25,714.9	\$ 1,678.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,000.2
	Federal			\$ 119.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 208.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 927.6				\$ 7,927.8
	Federal			\$ 88.8				\$ 297.0
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 639.3				\$ 8,567.1
	Federal			\$ 88.8				\$ 385.8
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 1,752.2				\$ 10,319.3
	Federal			\$ 88.8				\$ 474.6
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 14,551.8				\$ 24,871.1
	Federal			\$ 369.2				\$ 843.8
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 24,871.1	\$ 0.0			\$ 24,871.1
	Federal			\$ 843.8	\$ 0.0			\$ 843.8
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 25,714.9	\$ 25,714.9	\$ 25,714.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 25,714.9

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transit Vehicle Replacement and Refurbishment									
	Program	PRO	100% ST	\$ 3,606.2	\$ 2,777.2	\$ 829.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	30' Low Floor (26)	PRO	100% ST	10,639.1	0.0	0.0	0.0	0.0	0.0	10,639.1
	Paratransit (30)	PRO	100% ST	2,411.0	2,411.0	0.0	0.0	0.0	0.0	0.0
	Paratransit (7)	PRO	100% ST	508.9	0.0	508.9	0.0	0.0	0.0	0.0
	Paratransit (8)	PRO	100% ST	594.4	0.0	0.0	594.4	0.0	0.0	0.0
	Paratransit = (4+18+36)	PRO	100% ST	4,612.5	0.0	0.0	0.0	306.1	1,419.0	2,887.4
	SEC 16B2 (5310) Buses - Elderly & Handicapped	PRO	80% FTA	866.0	111.0	111.0	111.0	111.0	111.0	311.0
		PRO	100% ST	2,288.0	111.0	311.0	311.0	311.0	311.0	933.0
	Support Vehicles (3 in out years)	PRO	80% FTA	188.8	0.0	38.3	0.0	0.0	0.0	150.5
	Total All Funds			\$ 25,714.9	\$ 5,410.2	\$ 1,798.2	\$ 1,016.4	\$ 728.1	\$ 1,841.0	\$ 14,921.0